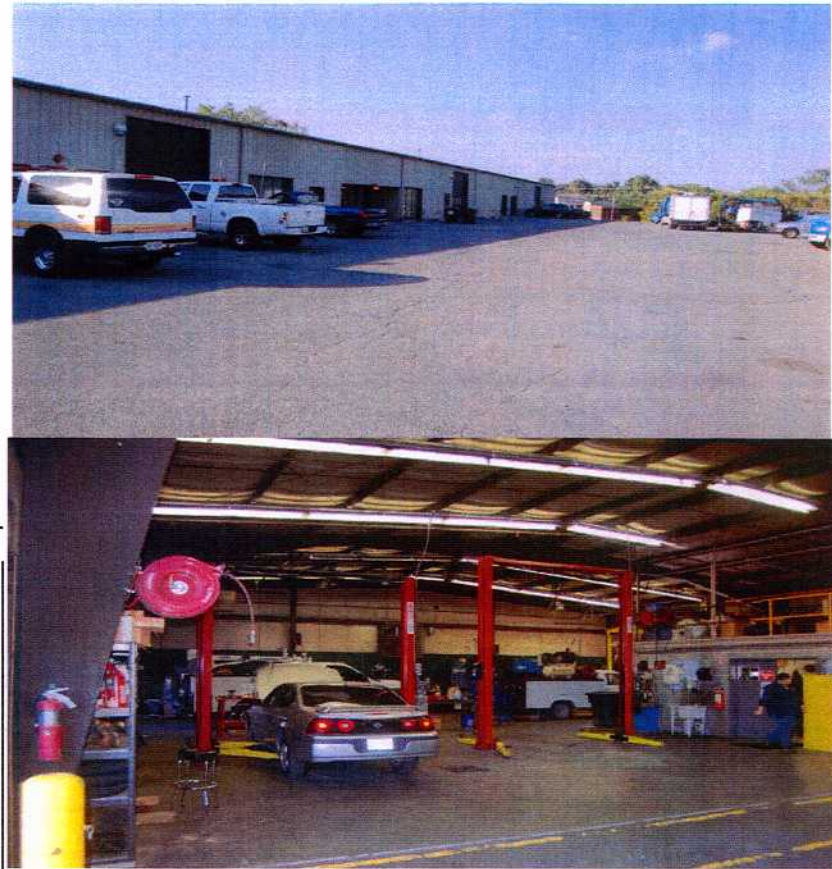


Project Name: Water/Streets/Fleet Facility
Department Division: Administration
Project Number:
Project Fund: General - Stormwater - Water
Estimated Start Date: FY 2010
Estimated Date of Completion: FY 2012
Description:

The purpose of this project is to acquire the former 84 Lumber property located on south Columbia Avenue for a future Public Works Facility. Over the course of several years, the Water Department, Street Department, and Fleet Division would re-locate their existing office and field operations to this property. The most immediate need is for the Water Department and Fleet Division to vacate the "Hill" because of out-dated, inefficient facilities. The re-location of the Street Department from their current Southeast Parkway location would be predicated on funding for renovations.

Impact on Operation Budget:

To be determined. After purchasing the property, a comprehensive needs assessment and site plan will be completed. Based on available staff resources, it is anticipated City employees will perform some of the initial improvements to re-locate the Water Department and Fleet Division. The timing of future improvements will be determined. Additionally, the BOMA has the option of declaring the two vacated properties surplus and sold through sealed bid to offset the initial investment.



EXPENDITURES	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
Land	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Professional Services	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Construction / Improvements	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$4,150,000

REVENUES	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0